

## 15H - CALHOME PROGRAM REUSE

### Operational Summary

#### Description:

To separate and track repayments of CALHOME loans, which are reused and loaned out to qualified homebuyers for CALHOME improvement projects. The CALHOME program provides grants and loans to qualified buyers and homeowners for home purchases and residential improvement projects which facilitate neighborhood preservation and rehabilitation.

#### Strategic Goals:

- Enhance the livability of the County's unincorporated and participating neighborhoods.

#### Key Outcome Indicators:

Performance Measure	2005 Business Plan	2006 Business Plan	
	Results	Target	How are we doing?
<b>MEASURE THE LEVEL OF COMMUNITY SATISFACTION WITH NEIGHBORHOOD IMPROVEMENT AND REHAB PROJECTS.</b> <b>What:</b> Includes grants and loans for home improvement projects. <b>Why:</b> Home improvement increases the safety and livability of our unincorporated neighborhoods.	HCS provided 9 grants for over \$100,000 for home rehabilitation projects.	HCS will complete at least 6 projects providing over \$110,000 to the community.	HCS is on track to use the total grant amount of \$300,000 by December, 2006.

#### FY 2005-06 Key Project Accomplishments:

- HCS anticipates a good or better customer satisfaction level in at least 70% of residential rehabilitation projects completed.

**CalHome Program Reuse** - To separate and track repayments of CALHOME loans, which is reused and loaned out to qualified homeowners for CALHOME improvement projects. The CALHOME program provides grants and loans to qualified homeowners for home improvement projects as well as to preserve home values and reduce blight.

#### At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	242,551
Total Final FY 2006-2007	322,887
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

County's neighborhood improvement continues to be one of the County's priorities as it helps the efforts to annex the County's unincorporated islands.

## Changes Included in the Base Budget:

This is a new special revenue fund established in November 2005 to separate and track CALHOME repayment loans. This program is funded by a grant from the State of California and funds must be used for CALHOME eligible activities.

## Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	0	1,000,000	545,008	322,887	(222,121)	-40.76
Total Requirements	0	1,000,000	482,552	322,887	(159,665)	-33.09
Balance	0	0	62,456	0	(62,456)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CalHome Program Reuse in the Appendix on page A182

## Highlights of Key Trends:

- HCS continues its goal of improving the livability of the County's unincorporated neighborhoods.

## 15H - CalHome Program Reuse

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev <sup>(1)</sup>		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Revenue from Use of Money and Property	\$	0	\$	0	\$	9,746	\$	0	\$ (9,746)	-100.00%
Intergovernmental Revenues		0		1,000,000		535,160		0	(535,160)	-100.00
Miscellaneous Revenues		0		0		102		0	(102)	-100.00
Total FBA		0		0		0		322,887	322,887	0.00
<b>Total Revenues</b>		0		1,000,000		545,008		322,887	(222,121)	-40.76
Services & Supplies		0		300,000		111,087		322,887	211,800	190.66
Other Charges		0		450,000		0		0	0	0.00
Other Financing Uses		0		250,000		131,465		0	(131,465)	-100.00
Reserves		0		0		240,000		0	(240,000)	-100.00
<b>Total Requirements</b>		0		1,000,000		482,552		322,887	(159,665)	-33.09
<b>Balance</b>	\$	0	\$	0	\$	62,456	\$	0	\$ (62,456)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.